

# Budget Highlights

---

---

**This section includes:**

- *Fairfax County Budget Facts*  
(Page 52 )
- *General Fund Receipts*  
(Page 53)
- *General Fund Disbursements*  
(Page 54)
- *Budget Highlights*  
(Page 55 )
- *Revenue All Funds - Pie Chart*  
(Page 80)
- *Expenditures All Funds - Pie Chart*  
(Page 81)

# ***FY 2001 Adopted Budget Plan: Overview Volume***

## **FY 2001 FAIRFAX COUNTY BUDGET FACTS**

### **Budget Guidelines**

- ♦ In April 1999, the Board of Supervisors approved **Budget Guidelines** that directed the County Executive to develop a budget for Fiscal Year 2001 that limits increases in expenditures to projected increases in revenues.
- ♦ **The County's transfer to the Fairfax County Public Schools (FCPS)** should also be limited to the projected rate of increase in County revenues.
- ♦ **In order to prevent future structural imbalances**, non-recurring funds will be directed toward non-recurring uses and only recurring resources may be targeted toward recurring expenses.

### **Expenditures**

- ♦ **General Fund Direct Expenditures** total \$819.5 million, an increase of 4.42 percent over the *FY 2000 Revised Budget Plan*.
- ♦ **General Fund Disbursements** total \$2.15 billion and reflect an increase of \$126.2 million or 4.2 percent, over the *FY 2000 Revised Budget Plan*.
- ♦ **The FY 2001 County General Fund transfer to the Fairfax County Public Schools** for school operations totals \$985,231,488, an increase of \$87,818,883 or 9.8 percent over the *FY 2000 Revised Budget Plan* transfer. It should be noted that this total represents an increase of \$25 million over the proposed *FY 2001 Advertised Budget Plan* transfer of \$960,231,488.
- ♦ **Expenditures for All Appropriated Funds** total \$3.58 billion.
- ♦ **General Fund Support for Information Technology (IT) Projects** is \$18.4 million. FY 2001 project consideration was guided by priorities established by the IT Senior Steering Committee. Projects with the highest priority include those mandated by the Federal or State government and those necessary to complete previous project investments.
- ♦ **Pay-As-You-Go Capital Construction** projects total \$27.8 million.
- ♦ **Authorized Positions** for all funds are increasing by a net 132/136.72 SYE positions in FY 2001. These positions are all associated with staffing new County facilities, public safety requirements, State mandates, or workload requirements.
- ♦ **FY 2001 marks the initiation of a significant change in the County's compensation program.** In order to attract and retain the most qualified staff, employee salaries need to be made more competitive with the market. The County's system must also increase accountability and reward the highest performing employees. The new compensation program includes several linked components and is funded within the Budget Guidelines approved by the Board.

### **Tax Base**

- ♦ **Total FY 2001 General Fund Revenue** is \$2.14 billion and reflects an increase of \$152.7 million or 7.7 percent over the *FY 2000 Revised Budget Plan*.
- ♦ **One Real Estate Penny** is equivalent to approximately \$8.9 million in tax revenue.
- ♦ **One Personal Property Penny** is equivalent to approximately \$0.8 million in tax revenue.
- ♦ **Average Residential Assessed Property Value** is projected at \$205,753.
- ♦ **Assessed Value** of all real property is projected to increase \$7.2 billion or 8.94 percent over FY 2000.
- ♦ **Real Estate and Personal Property Taxes** (including the Personal Property portion being reimbursed by the Commonwealth) comprise approximately 70.2 percent of Combined General Fund Revenues.

### **Tax Rates**

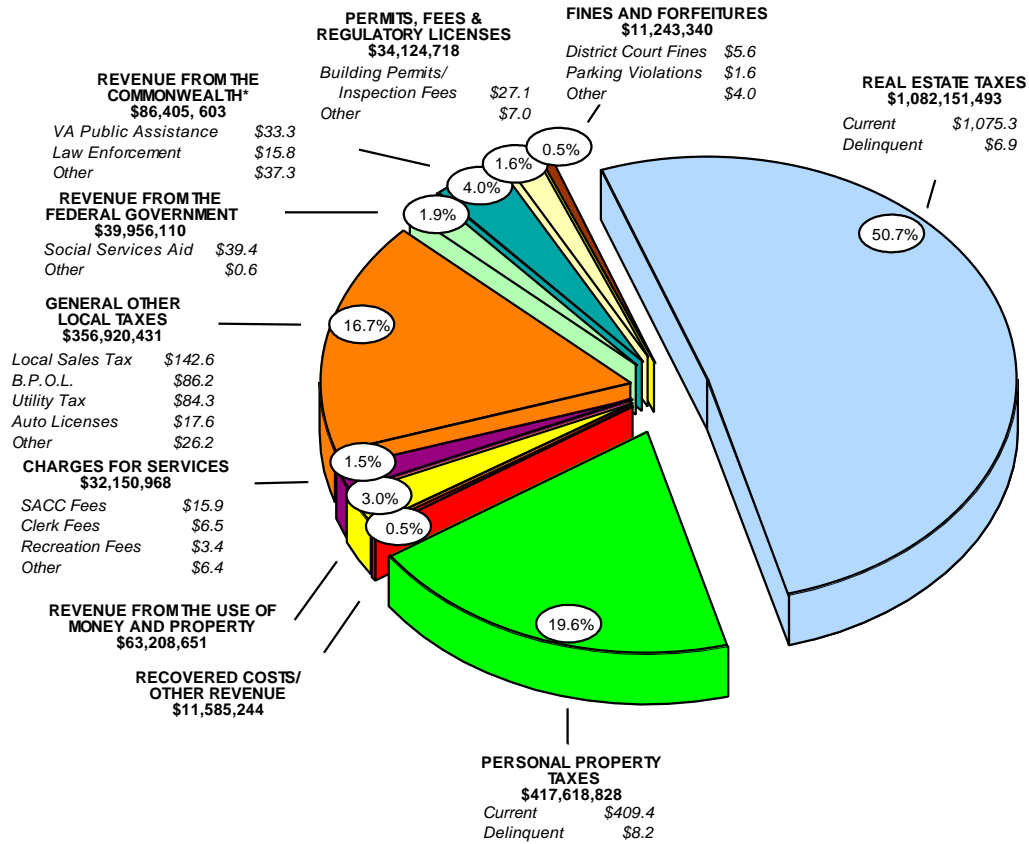
- ♦ **Real Estate Tax Rate** remains at \$1.23 per \$100 assessed value.
- ♦ **Personal Property Tax Rate** remains at \$4.57 per \$100 assessed value.
- ♦ **Refuse Disposal Rate** remains constant at \$45 per ton.
- ♦ **Leaf Collection Rate** remains constant at 1 cent per \$100 assessed valuation.
- ♦ **Sewer Service Rate** increases from \$2.70 to \$2.81 per 1,000 gallons of water consumption.
- ♦ **Sewer Availability Charge** for new single family homes increases from \$4,621 to \$4,898.
- ♦ **Refuse Collection Rate** for County collected sanitation districts remains at \$210 per household.
- ♦ **Solid Waste Ash Disposal Rate** decreases from \$14 to \$11.50 per ton.
- ♦ **A Countywide Special Tax** of \$0.00096 per \$100 of assessed value, or an average of \$1.98 per household, is included for Gypsy Moth and Cankerworm treatment.

### **Population**

- ♦ **Fairfax County's population is projected to be 983,013** persons as of January 2001. This is an increase of 1.53 percent over the January 2000 estimate of 968,225 and an increase of 20.1 percent over the 1990 census count.

## FY 2001 GENERAL FUND RECEIPTS

Where it comes from . . .  
(subcategories in millions)



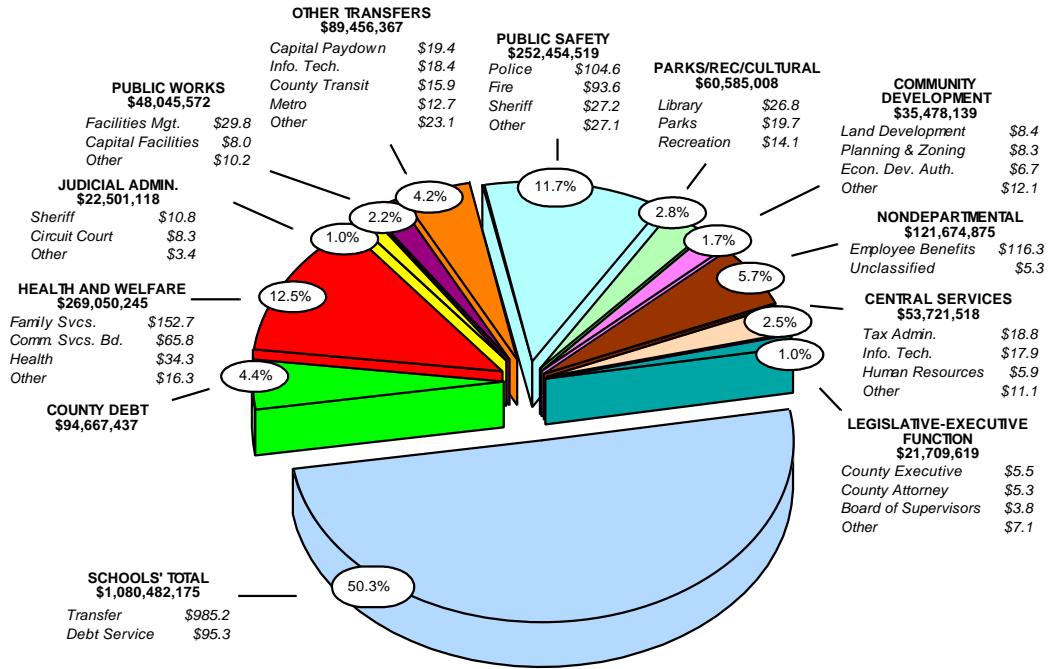
**FY 2001 GENERAL FUND RECEIPTS = \$2,135,365,386**

\* For presentation purposes, Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

# FY 2001 Adopted Budget Plan: Overview Volume

## FY 2001 GENERAL FUND DISBURSEMENTS

Where it goes . . .  
(subcategories in millions)



**FY 2001 GENERAL FUND DISBURSEMENTS = \$2,149,826,592**

# ***FY 2001 Adopted Budget Plan: Overview Volume***

## **BUDGET HIGHLIGHTS**

This section provides a synopsis of major highlights of the FY 2001 Adopted Budget Plan. The FY 2001 Adopted Budget Plan includes funding for 132/136.72 SYE additional merit positions, all associated with public safety functions, the opening of new County facilities, State mandates, or substantial workload adjustments. It should be noted that in FY 1991, the County's workforce totaled 11,164 merit employees, while the FY 2001 Adopted Budget Plan recommends a total of 11,240, a net increase of 76 positions or 0.7 percent over the FY 1991 level. The *Budget Highlights* are summarized in the following sections:

- **Funding for Public Education**
- **Public Safety/Court-Related Initiatives**
- **New Facilities**
- **Community Initiatives**
- **Transportation-Related Initiatives**
- **Information Technology-Related Initiatives**
- **Business Operations**
- **Compensation-Related Adjustments**
- **Capital Construction Program**
- **Bond-Funded Projects**
- **Tax Rate and Fee Adjustments**

## **Funding for Public Education**

- **General Fund Transfer to Fairfax County Public Schools** **\$985.2 million**

The FY 2001 County General Fund transfer to the Fairfax County Public Schools for school operations totals \$985,231,488 an increase of \$87,818,883 or 9.8 percent over the *FY 2000 Revised Budget Plan* transfer. It should be noted that this total represents an increase of \$25 million over the proposed FY 2001 Advertised Budget Plan transfer of \$960,231,488.

- **School Construction/Debt Service** **\$130.0 million**

In FY 2000 authorized school bond sales were increased from \$100 million to \$130 million at the request of the School Board, who proposed utilizing State Lottery proceeds to support the additional debt service. This level of bond sales is expected to accelerate the pace of School construction. In FY 2001 sales of \$130 million have been included contingent upon the School Board's approval of an additional allocation of State Lottery proceeds to support the additional debt service costs. Sales of \$100 million per year are scheduled for FY 2002 through FY 2005. The General Fund transfer for school debt service is \$95.25 million, an increase of \$5.8 million or 6.5 percent over the *FY 2000 Revised Budget Plan* level. It should be noted that the total General Fund support for School operating and debt service in FY 2001 is \$1,080,482,175 which represents 50.3 percent of total General Fund Disbursements.

- **Health Department – Public Health Nurses in the Fairfax County Public Schools** **\$0.2 million**

Funding of \$234,544 is included to support an additional 5/5.0 SYE Public Health Nurses in the Fairfax County Public Schools to continue addressing the deficiency in the desired ratio of one public health nurse to 2,000 students. Funding was also included in the FY 2000 Adopted Budget Plan for this purpose. This increase will improve the nurse/student ratio in the Fairfax County Public Schools from 1:3,389 in FY 2000 to 1:3,069 in FY 2001. The nurses assess students with special health conditions and develop plans and procedures to ensure a safe school experience.

- **Other County Funding in Support of the Fairfax County Public Schools (FCPS)** **\$41.2 million**

## ***FY 2001 Adopted Budget Plan: Overview Volume***

Other County funding in support of the FCPS totals \$41.2 million in FY 2001. This includes funding of \$23.6 million for Comprehensive Services Act, Head Start and School Age Child Care programs; \$7.7 million to support public school nurses (including the 5/5.0 SYE new Public Health Nurses cited above) and clinic room aides for schools; \$5.7 million for school crossing guards and school resource officers now assigned to all FCPS high schools, middle schools and alternative schools; \$2.4 million for athletic field maintenance and other recreation programs; and \$1.8 million for other programs including fire safety, homework support services, and various programs for mentally ill and emotionally disturbed youth. A detailed summary of this support is provided in the Financial, Statistical and Summary Tables section of this volume.

### ***Public Safety/Court-Related Initiatives***

#### **▪ Police Department Position Adjustments \$1.6 million**

Funding of \$1,575,194 has been included to support 24/24.0 SYE positions being created to address increased workload requirements and critical needs of various sections of the Police Department:

- Funding of \$254,051 is included for 7/7.0 SYE Public Safety Communication Assistants to assist police officers in promoting the Department's community policing initiative. In FY 2000, the Department reconfigured their shift patrols to 11.5 hours per shift. This is designed to allow officers to develop ownership and accountability in the communities in which they are assigned. The Public Safety Communications Assistants will serve as the primary customer service contact between the Department and citizens, as well as support the officers in this new shift configuration. This function could not be absorbed through redistribution of current staff.
- Funding of \$78,656 is included for 2/2.0 SYE Probation Counselors I to provide support for the Victim Services Section based on more cases and increased workload. Caseloads in the Victim Services Section have increased approximately 15 percent since 1996. In addition, the number of victims directed to the Victim Services Section is expected to increase due to the recent amendment to the *Code of Virginia* which requires law enforcement personnel to notify crime victims of their rights and the services that are available to them. In the first months of 1999, only 40 percent of the 1,175 reported incidents of domestic violence received direct service. These positions will begin to address the need to provide a higher level of service to victims.
- Funding of \$75,460 is included for 1/1.0 SYE Information Technology (IT) Project Manager to assist the Planning and Research Bureau in developing and implementing new technologies to assist the operational and management functions of the Police Department, including the Police Records Management System (PRMS) and the Police Local Area Network (PLAN). In addition, the IT Project Manager will survey the technological arena to identify new tools and applications in the technology of law enforcement that can have a potential impact on the operation and management of the Police Department.
- Funding of \$470,292 is included for 4/4.0 SYE Animal Control Officers II to address increased workload associated with the growth in Fairfax County's animal population and to address present and future staffing issues based on the increase of animal-related cases and provide complete coverage throughout Fairfax County. Since 1980, the residential population in the County has increased by 400,000 people and the pet population has grown at a similar rate. Staff increases have not kept pace with the demands of a greater pet population. During FY 1999, the animal control caseloads increased 47 percent from 13,928 to 20,430 due to the consolidation of call taking and dispatching within the Public Safety Communications Center (PSCC). In addition, the use of cell phones has enabled Animal Control Officers to handle 3,549 additional cases by providing advice or information to a citizen in lieu of responding. These additional officers will help address these workload increases.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

- Funding of \$122,646 is included for 1/1.0 SYE Police Detective in the Child Abuse Section to address the current backlog of cases and to initiate proactive investigations to prevent child predatory activities. On July 1, 1999, new State legislation was approved creating a new felony against children: the enticement of children through the use of communications systems, primarily the computer. Cases previously investigated by the FBI will now be referred to the Police Department. Abuse cases often involve multiple child victims, which dramatically increases the number of interviews conducted by detectives. This position will help offset this increase in case workload and provide a more manageable level of caseloads per detective to ensure thorough investigations.
- Funding for 3/3.0 SYE Clerical Specialists to provide critical support for the Central Records Division based on increased workload and additional duties associated with a higher volume of complex cases. The cost of these positions is \$98,775; however, no General Fund support is required, as costs will be totally offset by a decrease in overtime expenses. The staff of the Central Records Division has not increased significantly since 1989, while the volume of documents processed by this section has steadily increased. The current backlog on record entry is 30-60 days, which has caused existing staff to work excessive overtime. In addition, the Federal Government has mandated all law enforcement agencies to transition from Uniform Crime Reporting to Incident Based Reporting, which captures more data in more categories of crime. The implementation of this reporting system has increased data entry requirements by 50 percent.
- An increase of \$574,089, including \$163,336 in Personnel Services, \$39,610 in Fringe Benefits (included in Agency 89, Employee Benefits), \$359,094 in Operating Expenses, and \$12,049 in Capital Equipment, to support 6/6.0 SYE new positions, a vendor tracking system, and associated operation costs to allow enforcement of an amendment to the Code of the County of Fairfax. This amendment, approved by the Board of Supervisors on November 16, 1998, requires that alarm systems be registered at a one-time cost of \$10 and initiates a gradual escalating fee schedule against establishments with more than two police responses per year.

### **▪ U.S. Dept. of Justice Community-Oriented Policing Services (COPS) Universal Hiring Grant \$1.7 million**

Funding has been included for the County's local cash match associated with an additional 25/25.0 SYE Police Officer positions based on the Board of Supervisors' approval of a U.S. Department of Justice Community-Oriented Policing Services (COPS) Universal Hiring Grant on October 25, 1999. These officers will support and expand community policing activities throughout the County and will help staff the new Sully District Police Station that is scheduled to open in August 2002. This grant is for a three-year period and totals \$7,729,446, of which \$5,854,446 is required in local cash match and \$1,875,000 will be provided by the Federal government. In FY 2001, funding of \$1,674,775 represents the local cash match required for this program.

### **▪ COPS in Schools Grant for School Resource Officers \$0.9 million**

Funding has been included for the U.S. Department of Justice Community Oriented Policing Service (COPS) in Schools Grant to further address the need to have police resources in County Schools, and will provide 14/14.0 SYE School Resource Officers for this purpose. These positions are responsible for handling all calls for service from the school, coordinating the response of other police resources to the school, and training the school administration in law enforcement and related areas. This grant is for a three-year period totaling \$4,187,855, of which \$2,437,855 is required in local cash match and \$1,750,000 will be provided by the Federal Government. This grant application, previously approved by the Board of Supervisors is pending Federal approval. In FY 2001, funding of \$930,734 has been included for the required local cash match for this program. It should be noted that the addition of these grant positions enables the County to provide a School Resource Officer in all middle schools, high schools, and alternative schools.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

▪ **Upgrade the Live Video Capacity of the Fairfax County Police Aviation Unit** **\$0.2 million**

Funding of \$171,286 is included to provide for an upgrade to the live video capability of the Fairfax County Police Aviation Unit, by providing a means of encoding Global Positioning System (GPS) information into the video picture. This funding includes \$48,810 for two helicopter microtracker systems, \$39,585 for a receiver site at the Massey Building, \$36,798 for a receiver site at the mobile command post, \$36,798 for an optional vehicle-mounted mobile receiver site, and \$9,295 for mapping software. The upgrade would provide a GPS system onboard the aircraft to encode location information and automatically orient the antenna, allowing the antennas to operate at peak efficiency without staff dedicated to orientation.

▪ **Enhanced Police Emergency Medical Dispatch (EMD) Training Program** **\$0.1 million**

Funding of \$134,865 has been included for software and other operating costs associated with the enhanced EMD Training Program. The main purpose of this program is to provide call takers at the Public Safety Communications Center (PSCC) with the necessary training and certification to handle Emergency Medical Services (EMS) calls. As a significant portion of 911 and non-emergency calls at the PSCC are for EMS, dispatchers can benefit from additional training related to medical emergencies.

▪ **Additional Positions for the Fire and Rescue Department (F&RD)** **\$1.2 million**

Funding of \$1,239,918 has been included to support 12/12.0 SYE positions being created to address increased workload requirements and critical needs of various sections of the Fire and Rescue Department (F&RD):

- Funding of \$86,287 is included to establish 1/1.0 SYE Fire Lieutenant position. This individual will serve as the Women's Program Officer and will be charged with addressing women's issues in the F&RD such as employee retention, career development, and conflict resolution in the workplace. According to the F&RD, the percentage of women firefighters in the agency has remained constant at approximately 6.0 percent from 1994 through 1999. This percent is lower than the Department would like. Since 1981, 100 women firefighters have been hired, with one third having resigned prior to retirement. Since 1994, 31 women firefighters have been hired, with 25 having since left the Department. None were eligible for retirement. It is anticipated that this position will help make the F&RD more responsive to women's needs so that employee retention will increase and the percentage of women firefighters in the agency will grow.
- Funding of \$140,000 is included to establish 1/1.0 SYE Fiscal Administrator and 1/1.0 SYE Accountant III as part of a redesign of the Department's fiscal service structure to allow more effective management of the budget, finance, accounting, purchasing, and revenue sections. In recent years, the agency has experienced significant growth in personnel, funds managed, and the number of locations in which it operates. The functions and responsibilities of the fiscal services section have grown concurrently, but without an increase in staff to efficiently address the growing workload of the organization. These new positions will help address these workload issues and facilitate the reorganization of the fiscal service structure.
- Funding of \$1,013,631 is included for 9/9.0 SYE Senior Building Inspectors and associated expenses to address the current 30-day lag time between a builder's request and the time that an inspector can be assigned to perform the necessary tests on fire protection systems mandated by the Virginia Statewide Building Code. Annual revenue from service fees will completely offset the expenditure requirements of these positions. The Building Code mandates that all fire protection systems be tested in accordance with the Code and witnessed by the Code official of the Fairfax County Fire and Rescue Department. The Department anticipates that the new positions will allow the agency to meet the workload requirement of the business community by reducing the lag time between a request and the actual testing to an acceptable level of five business days for the initial systems test.



## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

▪ **Contract for EMS Medical Director in the Fire and Rescue Department** **\$0.08 million**

Funding of \$80,000 is included to compensate a medical director through a medical services contract, to provide medical direction and oversight to the 1,025 Emergency Medical Technicians (EMTs) who operate within the F&RD. This position will ensure EMT clinical competency through chart audits, scenario testing and field observation, and will represent the Department's interest on medical issues in the community. This service is currently being provided on a volunteer basis from the medical profession, however the time donated is insufficient to meet F&RD, industry, and medical standards. It should be noted that in FY 1999, EMTs responded to 77,699 suppression/injury incidents. It is anticipated that the number of incidents will increase to approximately 79,200 in FY 2000 and to 80,800 in FY 2001.

▪ **Animal Shelter Positions** **\$0.07 million**

FY 2001 funding of \$67,860 has been included for 1/1.0 SYE Clerical Specialist and 1/1.0 SYE Volunteer Services Coordinator. These positions are required to address the increased workload associated with the growth in the animal population in Fairfax County and at the Shelter, as well as to assist in providing the community with educational programs and information associated with the Shelter's activities. During FY 2001, the Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 8,000 homeless animals. The Animal Caretakers will provide medical treatment for animals as prescribed by the veterinarians who participate in the "Volunteer Visiting Vet" Program, and humanely euthanize animals not adopted or claimed by their owners.

The Animal Shelter is open to the public Tuesday through Saturday at which time Reception Desk staff will interact with approximately 200 citizens per day in person, handle an additional 200 phone calls a day concerning lost and found inquiries, and initiate approximately 20 adoptions or redemptions per day. Additionally, they will be responsible for the sale of approximately 6,000 dog licenses, and over \$200,000 in cash transactions.

▪ **New Pay Plan for the Office of the Sheriff** **\$0.4 million**

Funding of \$373,138 is included to implement a new pay plan that provides parity between sheriff deputies and sworn Police Department personnel in terms of salary and rank structure. It should be noted that the full cost of the new pay plan is estimated to be \$3,466,264. To partially offset this cost, the Office of the Sheriff will redirect \$995,236 in Roll Call funding and \$1,082,000 included in the FY 2001 Advertised Budget Plan for the rank restructuring program, which will not be implemented. In addition, the agency will utilize \$285,646 in FY 2001 Market Pay funding, \$516,551 in anticipated FY 2000 Carryover due to salary savings, and \$213,693 in additional State Compensation Board funding to help fund this initiative. The remaining total of \$373,138 will be funded through the General Fund.

▪ **Additional Positions for the Juvenile and Domestic Relations District Court** **\$0.3 million**

Funding of \$256,078 has been included to support 6/6.5 SYE positions being created to address increased workload requirements and critical needs of the Juvenile and Domestic Relations District Court. With the exception of the Secretary I position in the new East County Probation Office, all positions cited below are eligible for up to 50 percent reimbursement from the State for salary and fringe benefits; however, State reimbursement is dependent upon funding availability. The position increases are as follows:

- Funding of \$155,914 is included to support 3/3.0 SYE additional Probation Counselors II for supervision and intake services. The caseload in Domestic Relations continues to grow. Adult probation assignments have more than doubled in this decade. In FY 2000, the agency has three positions responsible for monitoring offenders convicted of domestic violence, with an average caseload of 186 cases per counselor. The State standard is 100 cases per counselor. In addition, a change to the *Code of Virginia* that took effect July 1, 1999 requires active supervision of all offenders. Supervision entails meeting with each offender at least once a month, explaining the conditions of probation, referring the client for drug screening analysis, supervising the case plan developed for each person, and strictly monitoring any probation violations. This results in a five-fold increase in the number of hours allotted to each case.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

- Due to the high rate of occupancy and the need for services during the overnight shift, funding of \$60,129 is included for 1/1.0 additional Outreach Worker II and 0/0.5 SYE to increase an existing Probation Counselor I position from part-time to full-time status. This increase is offset by a commensurate decrease in limited-term salaries, resulting in a net increase of \$0. The occupancy rate at the Less Secure Shelter (LSS) averaged 115 percent in FY 1999. Youths who are in secure detention awaiting long-term placement, but are eligible for placement in a less secure setting, are now being transferred to the LSS. The facility is designed for 12 residents, but often has as many as 20 residents at a time.
- Due to the volume of caseloads and client services, funding of \$67,042 is included for 1/1.0 SYE Information Technology (IT) Program Manager is included to support the agency's information technology requirements. This position will coordinate the IT support for the Judges, Clerk of the Court, and the Court Services unit, as well as the agency's day-to-day programming needs. These programming initiatives include ensuring compatibility between the agency's mainframe tracking system, the State Supreme Court's Case Management System, and the intake tracking system used by the State Department of Juvenile Justice. In addition, support is required to make certain that the agency's systems are compatible with the systems of the Circuit and General District Courts for electronic filing, records imaging, and storage.
- In order to address the support requirements of the new East County Probation Office, funding of \$33,122 is included for 1/1.0 SYE additional Secretary I. This position is required due to the growing Probation Services workload.

### **▪ Circuit Court and Records – Position in Land Records Section**

**\$0.03 million**

Funding of \$32,532 is included to support 1/1.0 SYE Clerical Specialist in the Land Records Section of Circuit Court and Records to assist with the growth in the number of documents that must be processed and recorded in a timely manner. In FY 1999, this section recorded 273,343 documents, an increase of 27 percent over FY 1998, with more moderate increases anticipated in FY 2000 and FY 2001. The increased workload has been due to favorable interest rates resulting in a large number of refinancings, increased activity in the real estate market, and general population growth. The State mandates that documents presented by walk-in customers be recorded on the same day. Documents that are mailed in must be recorded within ten days. In order to allow the agency to comply with State mandates, address the increased volume of recordations, and reduce the current 90-day backlog for returning documents, an additional position is required.

## ***New Facilities***

### **▪ Herndon Harbor House Adult Day Health Care Facility**

**\$0.4 million**

Funding of \$439,697 is included for 10/10.0 SYE additional positions, Operating Expenses and Capital Equipment to support the opening of the new Herndon Harbor House Adult Day Health Care Facility. Portions of this funding are allocated to the Health Department, the Facilities Management Division, Department of Family Services, Community and Recreation Services, and the Area Agency on Aging. The facility is projected to serve approximately 35 to 40 participants per day, and is scheduled to open in January 2001.

Adult Day Health Care Facilities provide therapeutic recreation, supervision, and health care to older adults with physical, mental, and/or social impairment in a pleasant, protective setting. Facilities are open from 7:00 A.M. to 5:30 P.M. Monday through Friday. Older adults visit the center on a scheduled basis from two to five days a week. A variety of services are provided including: skilled nursing care, therapeutic recreational activities, hot breakfast and lunch, personal care, and support services such as podiatry. FASTRAN and family members provide transportation. The County, participant fees, Medicaid, and the Child and Adult Food Program fund the centers. Donations are used to provide special events and purchase therapeutic equipment to enhance the program. The participant fees are determined by a sliding scale that is based on the State's eligibility scale.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

### ▪ **New and Expanded School Age Child Care (SACC) Centers** **\$0.1 million**

Net funding of \$98,821 is included to support 12/9.91 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with the School Aged Child Care (SACC) program. In FY 2001, there will be two new school year expansion sites, one at Braddock Elementary School in Braddock District and one at Hybla Valley Elementary School in Lee District, as well as a new center at Crestwood Elementary School in Lee District. Collectively, these three sites will serve 135 additional children, of which 15 have special needs. It should be noted that total funding of \$449,188 is included for costs associated with SACC program expansion, partially offset by revenues of \$350,367, resulting in a net cost of \$98,821.

The SACC program provides for the safety, care and developmental needs of school-age children through enriched learning experiences. In FY 2001, the school-year program will provide child care for approximately 8,000 children (unduplicated count) at 124 SACC sites. The SACC program includes four centers operated by the County under contract with the City of Fairfax and two centers for children with multiple disabilities. SACC will also operate 21 general summer centers for 2,000 children and two self-contained special needs summer centers for 50 children. Both the school year and the summer program include integrated spaces for children with special needs. The SACC program provides children with nutritious snacks during the day.

### ▪ **Pilot School Age Child Care (SACC) Center for Middle School Students** **\$0.03 million**

Net funding of \$33,371 and 3/2.11 SYE positions is included to support a pilot program for School Aged Child Care Centers (SACC) at the Middle School level. This request will support one new center with 60 available slots. Possible school sites include Rocky Run, Holmes, Luther Jackson, and Langston Hughes because these schools have available space and indicated a high need and strong level of interest in the program. The total cost of this initiative is \$111,234, to be partially offset with anticipated program revenue of \$77,863, for a net cost of \$33,371.

The SACC middle school pilot program is designed to promote education, socialization, skill building, responsibility, and a sense of belonging among the students, as well as to support their working parents. Planned activities include on-line tutoring, music, community service projects, culinary labs, theatre exploration, graphic design, woodworking, sports, photography, SOL-related activities, and referee and lifeguard training.

## ***Community Initiatives***

### ▪ **CSA, CCAP, and Foster Care Expenditure Increase** **\$4.2 million**

Increased funding of \$4,212,643 is included in the Department of Family Services (DFS) for the Comprehensive Services Act (CSA), Child Care Assistance Program (CCAP), and Foster Care and Adoption program areas. Adjustments in these areas are primarily due to caseload increases; a greater proportion of children requiring more intensive, and therefore more expensive services; and increases in provider contract rates. Expenditure increases for these three program areas total \$13,780,834, partially offset by revenue of \$9,568,191, for a net cost of \$4,212,643. It should be noted that the FY 2001 Advertised Budget Plan included \$3,000,000 held in reserve to address these requirements. The \$3 million reserve and an additional \$1,212,643 included as part of the FY 2001 Add-On Review have been appropriated to fund these programs.

### ▪ **Reduce CCAP Waiting List by 250 Children** **\$0.6 million**

The number of children on the CCAP waiting list increased from 432 in FY 1999 to 922 in February 2000. A portion of the funding discussed in the previous bullet will reduce the waiting list by 244 children, and this funding will reduce the waiting list by an additional 250, leaving 428 children on the CCAP waiting list. Funding of \$1,172,571 is included, partially offset by revenue of \$586,285, for a net cost of \$586,286.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

### ▪ **Expansion of the Healthy families Fairfax Program** **\$0.4 million**

Net funding of \$433,182 and 2/2.0 SYE Public Health Nurses in the Health Department and 1/1.0 SYE Management Analyst II in the Department of Family Services are included to serve 136 additional families through the Healthy Families Fairfax program, bringing the total number of families served to 448. Healthy Families Fairfax provides educational, therapeutic, and supportive services to first-time parents, from the prenatal stage through age four, to help prevent child abuse and neglect, and promote child health. Expenditures total \$541,477, partially offset by State and Federal revenue of \$108,295, for a net cost of \$433,182.

### ▪ **Expansion of School-Based Youth and Family Substance Abuse Programs** **\$0.4 million**

An increase of \$400,000 and 8/8.0 SYE positions is included in CSB Alcohol and Drug Services to expand school-based youth and family substance abuse programs. One program these funds will support is the expansion of the Prevention Resiliency Program to all alternative high schools. This program has shown substantial positive results in addressing youth substance abuse in Fairfax County.

### ▪ **Additional Funding for Respite Services** **\$0.04 million**

An increase of \$40,000 in CSB Mental Retardation Contract Services was included to fund additional respite services for caregivers supporting an individual with mental retardation. It should be noted that total funding of \$226,417 is included in FY 2001 for contracted respite services for individuals and families with mental retardation.

### ▪ **Interfaith Community Liaison** **\$0.2 million**

Funding of \$159,990 is included to support 1/1.0 SYE Management Analyst III and 1/1.0 SYE Administrative Assistant in the Department of Systems Management for Human Services (DSMHS) to establish an Interfaith Community Liaison function. These new County staff will provide support to a wide variety of community and faith organizations involved in the delivery of human services. On October 11, 1999, the Board of Supervisors directed the County Executive to develop an approach to provide formal support to the Countywide network of faith communities known as "Faith Communities in Action." This new public/private partnership between government, non-profit organizations, and the ecumenical faith community is designed to nurture collaborative partnerships, provide support in leveraging resources, and collectively meet the needs of the community through improved service provision.

In addition, the Citizens' Academy Initiative has been merged with the Interfaith Community Liaison function. The purpose of the Citizens' Academy Initiative is to develop and implement training, educational, and information dissemination opportunities designed to enable Fairfax residents to learn more about their local government, develop leadership skills around issues of concern in their individual communities and broadly expand informed citizen participation in county-wide and neighborhood affairs.

### ▪ **Funding for Consolidated Community Funding Process** **\$7.7 million**

In FY 2001, there will be a total of \$7,692,956 available for the Consolidated Community Funding Pool process, of which \$5,820,176 will be in Fund 118, Consolidated Community Funding Pool, and \$1,872,780 will be in Fund 142, Community Development Block Grant. Of this amount, \$1,847,821 is in FY 2001 and \$24,959 is in anticipated FY 2000 carryover funds. The FY 2001 allocation to Fund 118 represents an increase of \$586,127 or 11.2 percent over the FY 2000 Revised total of \$5,234,049. The additional funds will increase the County's ability to fund critical services delivered by community-based agencies and leverage additional private sector and volunteer resources to support additional community needs. Community-based agencies are able to leverage additional funds through strategies such as cash-match from other non-County sources, in-kind services from volunteers, or contributions from businesses, the faith community, and other sources.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

In FY 2000, the Board of Supervisors approved the Consolidated Community Funding Advisory Committee's (CCFAC) recommendation to change from one-year contract awards to two-year contract awards for agencies receiving funds through the Consolidated Community Funding Pool. This recommendation was made after several months of study by the CCFAC, which included information gathering and input from private non-profit agencies regarding the strengths and shortcomings of multiple year contract awards. Therefore, the FY 2001 awards are for a two-year period. The CCFAC will evaluate the success of the two-year award approach and will make a recommendation to the Board of Supervisors in advance of the FY 2003 awards.

### **▪ Park Authority – Athletic Field Maintenance Positions \$0.2 million**

Funding of \$236,109 is included to address significant workload increases in the Park Authority due to the addition of new athletic fields and extensive upgrading of existing fields. These funds will support the addition of 3/3.0 SYE Laborers III and 2/2.0 SYE Laborers II that will provide critical support to the maintenance of the Park Authority's athletic fields. The Park Authority has acquired 178 athletic fields since 1977, has increased development of its existing fields, and has extended the field use period by four weeks. Currently, the Park Authority must maintain 295 athletic fields, an increase of 152 percent since 1977. Although there has been a significant increase in workload associated with athletic field maintenance, no additional athletic field staff has been added since 1977. The Park Authority uses contractors to the extent that the service is available in the private sector and can be provided in concert with in-house tasks. However, most contractors will not perform the specialized duties necessary to properly maintain athletic fields (raking, striping, etc.). The Park Authority's Adopt-A-Field program has reduced operating costs by approximately \$30,000 per year and staffing needs by 16 positions. Currently, 40 athletic fields are maintained through this practice. However, participation in this program may fluctuate, and the Park Authority must absorb the remaining requirements. As the demands on athletic field maintenance have increased over the years, staff support in this area has remained the same. These additional positions will help to alleviate the Park Authority's athletic field maintenance demands throughout the County.

It should be noted that additional FY 2001 funding of \$2,077,612 has been included for athletic field maintenance in the pay-as-you-go Capital Construction Program. Please see the Capital section in the *Budget Highlights* for further details.

### **▪ Increased Funding for Youth Sports Subsidy and Youth Sports Scholarship Program \$0.05 million**

An additional \$50,000 is included in the Department of Community and Recreation Services to increase the Youth Sports Subsidy from \$170,000 to \$195,000 to address the higher costs associated with referees and officials for youth sports, and to increase the Youth Sports Scholarship program from \$25,000 to \$50,000. This program enables low income and economically disadvantaged youth the opportunity to participate in youth sports activities.

### **▪ Match for Partnership for Youth Program \$0.05 million**

An amount of \$50,000 is included for the County's Partnership for Youth Program to match State grant monies for the youth mentoring program.

### **▪ Additional Funding for the Vienna Teen Center \$0.02 million**

Additional funding of \$20,000 is included for operational costs associated with the Teen Center located in the basement of the Vienna Community Center. This funding will provide support for the expansion of teen programs, activities and special events, and staff required for planning, implementing and supervising the expanded operations. It should be noted that a contribution of \$20,000 was already included in the FY 2001 Advertised Budget Plan to assist the Town of Vienna in the operation and improvement of the center. With these additional funds, the total County FY 2001 contribution to the Vienna Teen Center is \$40,000.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

▪ **Reston-Lake Anne Revitalization Study** **\$0.05 million**

Funding in the amount of \$50,000 is included to provide support for consultant services to determine appropriate actions necessary to catalyze the revitalization of the Lake Anne area of Reston. Included in the study would be strategies for “neighborhood” revitalization for the residential area as well as repositioning the Lake Anne commercial area, both of which have declined in recent years.

▪ **Funding for the Reston Historic Trust** **\$0.02 million**

An amount of \$20,000 is included for the continuation of the public-private partnership between the County and the Reston Historic Trust to assist in the operational costs of the Reston Museum located at the Lake Anne Plaza in Reston. The Museum is a focal point in the community hosting lectures, special events, weekend programs, and providing exhibits that depict Reston's past and future.

▪ **Funding in Support of the Proposed Fort Belvoir National Army Museum** **\$0.03 million**

An amount of \$25,000 is included to support the lobbying efforts to establish the National Army Museum at Fort Belvoir in the Mount Vernon area. The funding would cover such expenses as postage, preparation of a brochure, reproduction costs, videos, and other related activities or materials. It is anticipated that such a facility would benefit the County and the Northern Virginia area by increasing tourism throughout the area.

### ***Transportation-Related Initiatives***

▪ **Senior Transportation Initiative** **\$0.5 million**

FY 2001 funding of \$478,361 and 1/1.0 SYE position have been included in the Department of Transportation to support the Senior Transportation Initiative. The goals of this program are to improve the marketing of public transit services to seniors, establish a hotline to answer seniors' questions about transportation options in the County, improve coordination between transit planning and public transit entities, and develop a network of volunteers and organizations to provide transportation to seniors. During FY 2001 the County will establish a Pilot Taxi-Cab Voucher Program. An amount of \$250,000 has been provided to fund six months of the voucher program in the following planning districts: Bull Run, Fairfax, Vienna, Jefferson, and Annandale. This program will provide senior citizens with flexible, on demand service 24-hours a day, 7-days a week for any type of transportation trip. The County will subsidize 75 percent of total taxi costs for seniors below poverty level and 50 percent for seniors above poverty level. In addition, an amount of \$96,945 has been included in FY 2001 to establish a pilot program to expand the FASTRAN Dial-a-Ride program. This expansion pilot will increase regular Dial-a Ride peak trips and eliminate restrictions on trips in the following planning districts: Springfield, Rose Hill, Mount Vernon, and Lower Potomac.

After reviewing information from community meetings, surveys and focus groups, public transit ridership data, and privately supported transportation options available to seniors, a County work group noticed several recurring problems that make transportation difficult for seniors. The first challenge seniors face is determining what transportation services are available to them. Frequently, travel across Fairfax County involves multiple providers, such as Metrorail, Metrobus, Fairfax CONNECTOR, and FASTRAN. Gathering accurate information regarding all these services, and the linkages between them, can be challenging. Additionally, seniors face a variety of barriers to accessing public transit, including time restrictions on when the service is available, geographical gaps in service areas, difficulty reaching fixed transit stops if a senior's mobility is impaired, and language and cultural gaps. Further, even seniors with adequate mobility have trouble reaching some transit stops due to inadequate street lighting, obstructed paths, or a lack of bus shelters. And because most fixed route transportation is geared towards rush hour commuters, it can be difficult, if not impossible, for many seniors to use public transit for daytime errands, evening meetings, or social activities.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

While there is some community support available through volunteer, ecumenical, and private sector services, these services are frequently available only in limited areas of the County and have strict eligibility criteria. Ecumenical and non-profit services often have limited numbers of volunteers, which caps the capacity of these services. Private transit services such as taxicabs do provide seniors flexibility and convenience, but they are expensive to use on a regular basis. The Senior Transportation Initiative seeks to bridge the numerous gaps in the current system, make transportation-related information more readily available, and create programs that will make it easier for senior citizens in Fairfax County to get around.

▪ **Department of Transportation Positions** **\$0.3 million**

Funding of \$262,336 has been included to support 5/5.0 SYE positions being created to address increased workload requirements and critical needs in the Department of Transportation:

- Funding of \$48,704 is included for 1/1.0 SYE Transportation Planner II to ensure that requests for traffic calming, multi-way stops, \$200 fine signs, and other residential traffic operations programs are addressed in a timely manner. These activities require substantial coordination with other county agencies, the Virginia Department of Transportation, various citizen groups, and developers. In the past several years, population growth and traffic increases have resulted in substantially increased workload demands for the Traffic Operations Section of the Highway Operations Division. For example, while there have been no staffing changes in this Division since FY 1993, the number of households in Fairfax County has increased by 18 percent between 1990 and 1999. In addition, the number of registered vehicles in Fairfax County increased 26 percent between 1987 and 1998. These increases in population and traffic require additional staff time dedicated to transportation planning to ensure that the travel needs of the citizens of the County are met.
- Funding of \$57,158 is included for 1/1.0 SYE Transportation Planner II in the Transportation Planning Division to accommodate increased proffer tracking needs. Tracking of proffers has become increasingly complex, requiring substantial time to track the 3,332 current proffers, as well as the approximately 735 proffers added annually. This Division does not currently have any staff dedicated solely to this effort.
- Funding of \$106,816 is included for 2/2.0 SYE positions (one Transportation Planner II and one Transportation Planner I) to address increasing budgetary and financial workloads and customer relations. The Department of Transportation is responsible for providing overall contract management, marketing efforts, and system performance evaluation of the FAIRFAX CONNECTOR bus system. FAIRFAX CONNECTOR service administered by the Transit Operations Cost Center has doubled in size over the past six years. This expansion, including the recent addition of the Dulles Corridor Express Bus Service, the opening of the Herndon-Monroe Park-and-Ride, and the Tysons WestPark Transit Center has resulted in substantially increased workload demands for the Transit Operations division. It should be noted that the staffing level dedicated to this service has remained constant at 2/2.5 SYE since FY 1995, while the number of contract adjustments, service changes to be processed, and complaints requiring a response have more than doubled.
- Funding of \$49,658 is included for 1/1.0 SYE Accountant II to address the numerous administrative components that have accompanied program expansion in the Department of Transportation. While staffing levels in this division have remained constant since 1988, the accounting duties have substantially increased to include nine additional contracts, four new cost centers, and expanded intra-agency billing requirements. Since 1995 alone, the transactions processed by this division have increased 30 percent.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

### ▪ **Funding for Metro Operations**

**\$12.7 million**

The County General Fund requirement for Metro in FY 2001 is \$26.7 million. The requirement will be met with \$12.7 million in General Fund dollars, \$13.9 million in General Obligation Bonds, and approximately \$100,000 in balance anticipated to be available from FY 2000. The General Fund support will enable the continuation of the Springfield Circulator Bus Service, previously funded by a non-recurring grant and local match. In addition, funding is provided for increases in the WMATA General Manager's Proposed Budget. The WMATA General Manager proposed the following expansion items: continuation of the Tysons-Bethesda service previously funded by a non-recurring grant, extended rail service on weekends, subsidized bus fares on selected routes to encourage rail ridership, additional rail station parking shuttle service, additional bus service for regional routes, and enhanced marketing. These expansion initiatives will be considered by the WMATA Board during its review process prior to May 2000. Final adjustments will be made at the FY 2000 Carryover Review, upon consideration and final approval of the WMATA budget, contingent upon Board of Supervisors' review and approval.

### ▪ **County Transit Funding**

**\$15.9 million**

The County funding requirement for County Transit Systems in FY 2001 is \$15.9 million. This funding, in conjunction with \$3.9 million in State funds, will support continued service on current FAIRFAX CONNECTOR routes and the continuation of the Dulles Corridor Express Bus Service. Funding has also been provided to continue the bus fare buydown program for selected routes to ensure that fares do not exceed \$.50. In addition, \$1.2 million in additional state aid and gas tax receipts will be transferred from Metro Operations to support service enhancements for the FAIRFAX CONNECTOR, including fare simplification and the continuation of service expansions approved by the Board of Supervisors on June 7, 1999. These expansions include additional trips on selected routes in the Huntington Division, as well as the addition of cross-County service.

## ***Information Technology-Related Initiatives***

### ▪ **Information Technology (IT) Related Funding**

**\$18.4 million**

FY 2001 IT-related project funding totals \$25,339,844. Of this amount, \$20,033,266 is reflected in Fund 104, Information Technology, with \$18,393,266 being transferred from the General Fund, \$440,000 collected from the State's Technology Trust Fund, and \$1,200,000 projected in interest earnings. The remaining \$5,306,578 is reflected in Fund 120, E-911, and represents a portion of revenues from E-911 Emergency Telephone Service Fees to support public safety communication system upgrades.

It is important to note that FY 2001 Information Technology requests, including funding for the continuation of major redesign initiatives, as well as smaller agency specific technology enhancements, totaled approximately \$35 million. Based on the limited availability of General Fund monies, significant review and analysis was required to manage technology needs within limited fiscal resources. Project review included identification of projects mandated through regulations or by contractual obligations required in FY 2001, projects that provide convenient access to information or services, completion schedules including the next logical stopping point for each phase of the project, projects with technologies that have application across the County, new projects, and continued investment in the County's technical infrastructure.



## ***FY 2001 Adopted Budget Plan: Overview Volume***

In order to prioritize the requests, project consideration was guided by the information technology priorities established by the IT Senior Steering Committee. These priorities include:

Priority	Funding
1. Projects mandated by State/Federal regulations	\$0.09 million
2. Projects necessary to complete a previous project investment, such as multi-year lease payments	\$6.00 million
3. Projects that enhance customer access to information on County services	\$1.95 million
4. Projects that explore technology with application across the County, such as workflow or imaging technology	\$2.47 million
5. New projects, including those that may be necessary to replace legacy systems	\$3.82 million
6. Continued investment in technology infrastructure which is necessary for the introduction and continuation of a variety of information systems	\$5.70 million
7. Projects to support the Public Safety Communications Center (PSCC)	\$5.31 million
<b>TOTAL</b>	<b>\$25.34 million</b>

**Mandated Projects:** Mandated enhancements are improvements or alterations to software and/or hardware that are directed by the Board of Supervisors, the Commonwealth of Virginia, the Federal Government, and various court systems in these jurisdictions.

- In FY 2001, the State Board for the Department of Juvenile Justice is requiring all jurisdictions to provide up-to-the-minute data accessible on-line via their new system. Therefore, funding of \$93,000 has been included for a project mandated for the Juvenile and Domestic Relations District Court system that will provide an automated interface between the County and the Commonwealth's Juvenile Justice Information System to permit transmission and retrieval of data.

**Investments to Complete Projects:** Funding is required to meet contractual obligations to complete major technology initiatives undertaken in previous years and to complete the County's initial investment. While these projects might have subsequent phases, three major projects are scheduled for completion in FY 2001: the Planning and Development Project, the Tax Administration Project, and the Library Project.

- Funding of \$2.2 million will support the addition of the remaining applications (special exceptions, special permits, and variances) not currently available on the Zoning and Planning System (ZAPS) system as well as make improvements to the existing system and provide management reports to track productivity and workload. The completion of this effort will eliminate the need for the Rezoning Application System (RAPS), a parallel system to ZAPS. This will permit users to operate on one unified system instead of two systems, as is the current situation.
- Funding of \$1.0 million is included in FY 2001, based on cost requirements, to fully fund the computer-assisted mass appraisal (CAMA) project, which represents the final phase of the Tax Systems Modernization Project. The majority of funding required for CAMA will come from the balance of project funds remaining after completion of the personal property tax system. In addition, funding of \$0.4 million has been included for several improvements to the County's corporate financial information systems in the ongoing Tax/Revenue Administration Project. These improvements include a streamlined process of archival and reporting management, installation of software to facilitate the restructuring of the classification structure within FAMIS, electronic payment processing enhancements, and Web enabling of CASPS/FAMIS.
- Another multi-year project scheduled for completion in FY 2001 is Phase III of a three-year effort to implement the Integrated Library System. This final phase, funded at \$1.5 million, will replace current library business applications with an upgraded version, and provide Windows NT LAN services in all libraries for network printing, file storage and sharing, and remote management of resources. In addition, all libraries will have data communications equipment and circuit upgrades. Public terminals will be replaced with network workstations, which will allow library users to maximize the information retrieved from FCPL and remote sources. Self-checkout machines will also be located in all libraries.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

- Funding is also provided to continue the investment in Circuit Court's Land Records Application Systems, for continued data conversion, lease purchase payments of system equipment, and system enhancements for Courts Public Access Network (CPAN) integration. FY 2001 funding of \$0.9 million will provide lease payments for system equipment, as well as enhancements including e-commerce, new equipment, State mandated changes, and other enhancements which may include judgement abstracts and notices, enhanced search functionality, or operational statistical reports.

**Projects that Enhance Customer Access to Services:** Funding is included to provide citizens, the business community, and County employees with timely, convenient access to appropriate information, as this is one of the most important uses of information technology. There were several projects funded in FY 2001 that provide convenient public access to information and services. Funded initiatives that allow citizens to get information 24 hours a day, seven days a week, include various Internet, Kiosk, and Interactive Voice Response (IVR) projects.

- Funding of \$0.3 million is provided for additional Information Kiosks which use multimedia (audio, video, graphics, and text) touch-screen technology at times and locations convenient to the public.
- Funding of \$0.5 million is included to enhance the functionality of County services on the Internet.
- An amount of \$0.1 million has been included for Interactive Voice Response projects for the Office for Children and the Office of the Sheriff's Victim Witness Program that will allow County residents to obtain information using touch tone telephones.
- Funding of \$0.3 million is included to provide citizens direct on-line vehicle registration capability.
- Funding of \$0.8 million is included for access to the Geographical Information Systems (GIS), that provides the County and its citizens the means to electronically access, analyze, and display land-related data.

**Technology Projects with Countywide Application:** Several projects have technology that can be utilized across organizational boundaries due to its functional capability, thus providing increased benefits to the County. Funding is included to complete the development and implementation of a workflow management technology that will automate current manual processes of sharing data across agencies. This will streamline and speed up the processing of documents that must move across agencies and offices for completion. In addition, the Department of Purchasing and Supply Management and the Department of Telecommunications and Consumer Services will expand the County's existing contract with LaserFische to acquire imaging software and necessary hardware with the goal of eliminating the hardcopy of documents where possible, and making retrieval of imaged documents easier.

- Funding of \$0.9 million is included for completion of the development and implementation of a workflow management technology. This technology will automate current manual processes of sharing data across agencies, streamlining, and speed up the processing of documents that must move across agencies and offices for completion.
- Funding of \$0.3 million is included for a vendor and contract management system that will replace VUWRS, a 26-year-old payment system for client services. The VUWRS system is unable to meet the payment and reporting requirements because of its inflexibility, the lack of linkages with new State systems which staff must use, and the probability for lack of future mainframe support due to its obsolete platform.
- Funding of \$0.3 million is included to complete development of a decision support system which will allow data to be extracted from existing Human Services systems and compiled into a single database for use in planning, forecasting, trend analysis, and reporting.
- Funding of \$0.3 million is included to expand the County's existing contract with LaserFische to acquire imaging software and necessary hardware with the goal of eliminating the hardcopy of documents where possible, and making retrieval of imaged documents easier.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

- Funding of \$0.2 million is included to purchase a comprehensive software distribution and desktop systems management solution that is needed to manage the County's continuing growth in the deployment of client/server applications and the increased number of desktop technical support requests which are reported. While some enterprise management systems focus on a variety of systems management areas, the primary focus of this project will be application deployment and desktop remote control.
- In order to ensure accountability and enable continuous improvement of services, Fairfax County maintains a rigorous system of measuring performance. This information is currently tracked by agencies for inclusion in the annual budget, as well as for internal management processes. Funding of \$0.2 million will support the purchase of an automated database to manage, analyze, and graphically present the large volume of data on agency performance that is annually collected.

**New Projects:** Along with several smaller new projects, two significant new projects were funded in FY 2001.

- Funding of \$1.9 million has been included for a new, three-year project that will fund the conceptual design, business process redesign, COTS package acquisition, acceptance testing, training, conversion, and implementation of a Human Resources Information System. By initiating this project, Human Resources and the Department of Information Technology will begin the first step towards a strategic goal of an integrated suite of Enterprise applications from a single vendor, with a single architecture, that will support implementation of a new Human Resource system. The benefit of a comprehensive system is to implement more efficient processes internally while providing a higher level of customer service.
- Funding of \$0.8 million is included to fund a comprehensive study of the County's telecommunications systems and services operation. Analysis will be conducted on the way these services will be provided and supported in the future before any new major investments are made to the current telecommunications infrastructure. The eventual goal of the study is to provide recommendations for the way these services can be upgraded and improved in the future.

**Infrastructure Projects:** FY 2001 funding has been provided to fund necessary infrastructure improvements and other short-term initiatives sponsored by the Department of Information Technology that will promote greater information system efficiencies.

- To ensure that the County's network infrastructure will meet future systems needs, funding of \$1.1 million has been included for Enterprise Technology Center (ETC), which includes all activities accomplished in the computer room, as well as supporting hardware and software on all platforms. This funding will provide for modernization initiatives that will ensure and protect the County's investment in technology infrastructure by allowing users to increase storage as needed as well as automate monitoring functions that will eliminate labor-intensive and error-prone interaction with the computer system.
- Funding of \$0.9 million is included to provide for the replacement or conversion of Countywide existing applications that have become obsolete. One system that is scheduled to be replaced is a DOS-based telecommunications management application (ATMS) that is used to manage the configuration, operation, repair, and billing for a major portion of the County's telecommunications network.
- Funding of \$0.4 million has been included to provide for information technology training in recognition of the challenges associated with maintaining skills at the pace of technology changes and to ensure that the rate of change in information technology does not out-pace the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

- In addition, funding of \$2.3 million is provided to provide County staff the latest version of the MS Office suite to maintain a common communications platform and software standard throughout the County to facilitate the easy exchange of information through adherence to the common standards. The MS Office suite is a robust and integrated suite of products that will facilitate improved business communications and data sharing, and will also provide a platform with automated capabilities for work group collaboration and coordination. The County can not upgrade with every new software release, but it is necessary to do so with certain major releases, such as MS Office, to ensure compliance with licensing requirements and to obtain technical support.

**Public Safety Communications Network:** Funding of \$5.3 million is included to continue the process of upgrading and replacing the County's Public Safety Communications Network (PSCN). Funding for this project is provided from E-911 fees. The network is vital for ensuring immediate response to emergencies, and replacement is necessary to maintain performance, availability, reliability, and capacity for growth in County population. The PSCN supports emergency communications of the Police, Fire and Rescue, and Sheriff's departments, including public safety call taking (E-911), dispatching, and affiliated communications activities. Two major technologies are utilized, including a Computer-Aided Dispatch (CAD) system that provides mobile data communications and a wireless radio network for voice communications.

The CAD system is used to dispatch equipment and personnel to events and emergencies, and provide up-to-date information in a rapidly changing environment. Digital data communications allow field units to access local, state and national databases, as well as maintain continuous contact with the Public Safety Communications Center. The CAD system contains a Mobile Data component comprised of a hardware infrastructure and a network of mobile data terminal devices, radio modems, and associated software installed in public safety vehicles. In addition to replacing the Mobile Data component of CAD, a replacement of the CAD system hardware and software for call taking and dispatching will incorporate advances made since 1986 in these types of systems and allow for future migration as new technologies emerge. Migration to the new radio network is necessary to accommodate growing public safety communications requirements and to remedy performance problems associated with the existing system. The existing radio network is based on 1960 technology, limiting the ability to extend Countywide coverage and augment the number of channels available for voice communications. Inventories and spare parts cannot be maintained for this old system. The limitations preclude the County from improving voice communications for existing operations or to meet projected growth. These limitations severely hinder system performance in critical emergency situations.

### **▪ Information Technology – Funding for Positions \$0.5 million**

Funding of \$456,238 has been included to support 7/7.0 SYE positions being created to address increased workload requirements and critical needs in the Department of Information Technology:

- In order to centralize and strengthen Countywide Internet/Web policy and capability, 5/5.0 SYE positions will be added in FY 2001 to provide staff resources to design and support a scalable, more robust, and protected architecture, and to assist agencies utilize the Web to enhance services they provide to the public. Funding of \$311,646 is included to support these positions. This increase is in direct response to the growing demand for Internet-based transaction processing, which facilitates 'E-government' or direct public access to government information and services provided cost-effectively, any time, anywhere. Early capabilities include tax and fee payment transactions, some building permit and inspection capabilities, and GIS functionality on the Web to provide easier public access to maps and other geographically based, rich data sources. These improvements are part of a planned multi-year strategy to update and upgrade the County's Web capacity.
- Funding of \$82,825 is included for 1/1.0 SYE new Program Director I to bring focus to the exploration of emerging technologies that have utility for the entire County government. The position will support efforts to analyze imaging and workflow technologies to achieve a flexible software and hardware environment that is sufficient to meet needs for data sharing, moving work through processes and instant document storage and retrieval through or within various department business processes. Through these technologies, over time, the County will be able to streamline work and administratively intensive processes, improve productivity and reduce reliance on paper.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

- Funding of \$61,767 is included for 1/1.0 SYE Information Technology (IT) Educator III in the Technical Support Center due to the on-going Countywide migration to PC and LAN based office productivity and enterprise e-mail systems. This individual will assist in responding to the additional volume of help requests while maintaining the current level and quality of service.

### ***Business Operations***

#### **Real Estate Tax Relief for the Elderly and Disabled \$1.9 million**

As part of the FY 2001 Budget, the Board of Supervisors approved a two-year plan to expand the Tax Relief Program for the Elderly and Disabled. In FY 2001, the allowable cap on gross household income in order to qualify for tax relief is increased from \$40,000 to \$46,000. The FY 2001 program provides 100 percent exemption for elderly and disabled taxpayers with gross income of \$35,000 and below. Eligible applicants with incomes between \$35,001 and \$40,000 are provided with 50 percent exemption, and those with incomes of \$40,001 to \$46,000 are provided with 25 percent exemption. The allowable asset limit of \$150,000 for all ranges of tax relief was not changed. The Tax Relief Program is projected to reduce the Real Estate assessment base in FY 2001 by \$750,761,931, which represents a revenue reduction of \$1,850,000. In FY 2002, the income thresholds to qualify for Real Estate Tax relief are projected to be: less than \$40,000, 100 percent exemption; \$40,001 to \$46,000, 50 percent exemption; and, \$46,001 to \$52,000, 25 percent exemption. Once fully implemented in FY 2002, the total revenue loss is estimated at \$3.7 million.

#### **Community Services Board (CSB) - Special Education Graduates \$1.3 million**

An amount of \$1,267,394 is included to provide vocational, case management and transportation services to 87 new special education graduates of the Fairfax County Public Schools. Of this amount, \$898,585 is required to purchase various vocational services for the new graduates, \$325,360 is included to provide FASTRAN transportation services, and \$43,449 is required to establish 1/1.0 SYE Mental Health Therapist I position to coordinate services for the new graduates as well as provide needed counseling and other individualized personal guidance and assistance. Since 1985, additional County funding for new graduates has been included in the CSB each year, providing for a continuum of services for retarded children/adults. Most of these students have received 20 years of Federally-mandated education. Beyond the mandated special education services, adult services such as employment and training are provided by the CSB. Without this continuity, students may experience regression that could later require more intensive training. Including the June 2000 graduating class, it is estimated that funding of approximately \$13 million, an amount representing over 20 percent of the proposed FY 2001 General Fund Transfer to CSB, is included in the CSB budget to provide services for approximately 800 former and current special education graduates.

#### **Library - Centreville Library Upgrade/Additional Funds for Books and Materials \$1.1 million**

An amount of \$388,905 is included for the third and final phase of a three-year plan to upgrade the Centreville Library's materials collection to regional status. In addition, an increase of \$409,121 is included to provide for the purchase of additional books and materials, and an increase of \$300,000 is included to expand the collection of homework support materials for school children and to purchase books and materials printed in foreign languages. It should be noted that the total FY 2001 appropriation for books and materials is \$6,232,156, an increase of 12.8 percent over the *FY 2000 Revised Budget Plan* total of \$5,523,035.

#### **Increased funding for Soil Mapping Program \$0.2 million**

Additional funding of \$180,000 is included for the Northern Virginia Soil and Water Conservation District (NVSWCD). Of this total, \$160,000 will support the County's soil mapping efforts and \$20,000 is included to match State monies that will allow NVSWCD to employ a Watershed Specialist full-time. It should be noted that this additional funding results in a total FY 2001 contribution of \$410,957.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

### **▪ New Voting Machines \$1.0 million**

Funding of \$1.0 million will provide for the first year of a five-year plan to replace 835 voting machines with touch-screen electronic voting machines. Currently, 75 percent of the voting machines are 13 years old and they are becoming increasingly expensive to store, program, and maintain. The new touch-screen technology requires a fraction of the storage space, costs less to set-up and maintain, has enhanced features for disabled voters, and can transmit returns electronically with simultaneous Internet display capability. Use of the new machines will result in savings of \$60,000 per election, as 2 to 4 election officers per precinct will not be needed.

### **▪ Department of Administration for Human Services – Technical Support Positions \$0.3 million**

Funding of \$336,153 is included to support 5/5.0 SYE Programmer Analysts I in the Department of Administration for Human Services to provide direct support for human services agency requests for computer equipment maintenance and support. The industry standard for computer workstation support is approximately 100 PCs per support technician. Currently, the ratio in Human Services is approximately 315 workstations per technician. Funding these positions will decrease the ratio to one technician per 222 workstations.

### **▪ Affordable Housing Investment Fund \$2.0 million**

Funding of \$2,000,000 is included to establish an affordable housing partnership program to facilitate the preservation and development of affordable housing throughout the County. This funding will allow for significant leveraging of additional non-County revenue estimated at \$7.5 million. The Department of Housing and Community Development and the Fairfax County Redevelopment and Housing Authority (FCRHA) will jointly develop the program to provide a “one stop shopping” source for non-profits and other developers of affordable housing.

### **▪ Department of Housing and Community Development – Financial Support Positions \$0.3 million**

Funding of \$255,483 is included in the Department of Housing and Community Development General Fund for 5/5.0 SYE new positions including 1/1.0 SYE Accountant III, 1/1.0 SYE Accountant I, 1/1.0 SYE Management Analyst I, and 2/2.0 SYE Account Clerks II. These positions are required due to increased reporting requirements for County agencies, regulatory agencies, limited partnerships, and creditors. In the FY 1999 audit findings report, County auditors strongly recommended additional positions and the development of a formal plan to improve the timely and accurate reporting and management of Department financial resources. Funding these positions will allow the Department to appropriately train and cross train staff, meet year-end reporting requirements, post entries and adjustments in a timely manner, reconcile tenant accounts receivable ledgers in a timely manner, and process routine transactions without delay.

### **▪ Office of the County Executive – Audit Support Position \$0.06 million**

Funding of \$61,392 is included to support 1/1.0 SYE Auditor III in the Internal Auditor’s office in the Office of the County Executive to meet demand for increased internal audit capacity in the County. The Office of Internal Audit is the organization within Fairfax County that has been charged by management and the Board of Supervisors with the responsibility for continually examining and evaluating the adequacy and effectiveness of systems of internal control and the quality of program performance. This office is responsible for the provision of internal audits for assessment of specific programs within the County, including management review in the areas of revenue collection, procurement, capital construction, financial reporting, electronic data processing, and legally mandated audits. The County’s most recent audit completed by the external auditors strongly recommended that additional internal staff be added for the Internal Audit section based on current workload requests and risk assessment.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

### ▪ **Funding for Land Acquisition Costs for the Sacramento Community Center** **\$0.3 million**

An amount of \$348,750 is included to provide funding for land acquisition associated with the Sacramento Community Center. This level of funding, in addition to previously approved FY 2000 CDBG Set Aside funding of \$231,250, will provide for land acquisition and demolition of unsafe fixtures on the site. The new facility will provide services geared to the needs of low and moderate-income youth along the Richmond Highway corridor including social and recreational programs operated by the Fairfax County Department of Community and Recreation Services. The Fairfax County Redevelopment and Housing Authority (FCRHA) is currently pursuing the acquisition of the property located in the Route One Rehabilitation District and in proximity to the Richmond Highway Commercial Revitalization Area.

### ▪ **McLean Community Center** **\$0.01 million**

Funding of \$12,426 is included to support 1/0.5 SYE Cashier in the theater box office at the McLean Community Center. During the last two years, the demand on the box office staff has risen due to increased use of Alden Theater by local community arts organizations. The addition of this position will enable the agency to provide reliable year-round staffing and improve customer service.

### ▪ **Training Investments** **\$0.8 million**

Additional funding of \$817,524 is included for training investments to address requirements associated with certification/recertification, mission essential requirements, performance management training, employee tuition assistance and information technology training. Included in this amount is funding to continue the career development program designed to foster information technology (IT) professionals and a coordinated career and leadership development program.

## ***Compensation-Related Initiatives***

### ▪ **Changes to County Compensation Plan** **\$11.1 million**

*FY 2001 marks the initiation of a significant change in the County's compensation program. In order to attract and retain the most qualified staff, employee salaries need to be made more competitive with the market. The County's system also must increase accountability and reward the highest performing employees. Fairfax County employees are the key to quality service provision and represent the most direct link to citizens and the community at-large. They are the County's means of service delivery and a main source of service improvements and innovations. The new compensation program includes several linked components that total \$35.8 million, an increase of \$11.1 million over the FY 2000 level. The revised compensation program is funded entirely within the Budget Guidelines established by the Board.*

- **Market Pay and Benefits Study:** The results are in from the Fairfax County's Market Pay and Benefits Study, conducted for the County by an outside consultant. As a result of the Study, all County employees are recommended to receive an across-the-board cost-of-living/market rate adjustment of 2.5 percent. In FY 2001, \$14.5 million is included to fund this adjustment. In addition, employees in a total of 436 classes (out of approximately 700 classes) that were found to be well below the market are recommended to receive an additional 2.0 percent or 4.0 percent increase and will be moved to the correct pay range. In FY 2001, \$8.2 million is included to fund these adjustments. The study, which included responses from 17 area public and private employers, and additional data from other customized local surveys as well as national databases, will enable the County to compete in the very tight labor market. The last comprehensive County pay adjustment based on market data was approved in 1990.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

- **Pay for Performance:** Starting in FY 2001, Pay for Performance will replace the merit increment system for all merit employees except uniformed public safety personnel. In FY 2001, \$10.9 million is included to fund Pay for Performance. Under the merit system, only 40 percent of all employees were eligible for raises in a given year. All other employees were in either in hold steps or had reached longevity. Under Pay for Performance, hold steps and longevity are eliminated. Under the new system, all merit employees will be eligible for increases of 0, 3, 5, or 7 percent based on their performance ratings until they reach the top of the scale for their pay grade. Employees at the top of their pay scale will be eligible for annual bonuses of 0, 3 or 5 percent. Pay scales will be reviewed against the market annually and adjustments to the overall grade range will be made as necessary.
- **Step Increments for Uniformed Public Safety Personnel:** Funding of \$1.5 million is included for step increments for uniformed public safety employees.
- **Market Study Pay Adjustment for Uniformed Classes:** Funding of \$0.7 million is included as a result of a position class appeal related to the market pay study. This increase is associated primarily with an adjustment for Firefighter I, Firefighter II, and Master Firefighter classes based on hourly pay comparisons.

### ▪ **Regrades**

**\$0.5 million**

An amount of \$500,000 is held in reserve in Agency 87, Unclassified Administrative Expenses, for Reclassification decisions in FY 2001. Regrades are normally undertaken annually, however, most regrade requests have been held over the past 18 months pending the completion of the Market Pay Study. Now that the study is complete, various reclassifications may be necessary to align current job duties to the appropriate classification. These reclassifications will address more specific issues than the market rate study was designed to encompass. The Department of Human Resources will work with agencies in FY 2001 to review regrade requests.

### ▪ **Health Insurance Costs**

**\$3.8 million**

In FY 2001, group health insurance premiums total \$28,911,370, an increase of \$3,836,456 or 15.3 percent over the *FY 2000 Revised Budget Plan*. Health Insurance premiums increase primarily as a result of anticipated increases of 15.0 percent for the self-insured program and the County's health maintenance organizations (HMOs). Employees in the County's self-insured Blue Cross/Blue Shield plan experienced a 15 percent increase in FY 2000, the first increase in premiums since FY 1994. Health costs nationwide continue to rise after a few years of stability due primarily to increased utilization and the rising cost of prescription drugs. As this trend is projected to continue, future cost increases are anticipated.

It should be noted that in FY 2001 a number of administrative plan adjustments will be enacted for all County health plans. These include a change to calendar year enrollment effective January 1, 2000 and a change to "in the month/for the month" premium payments. In addition, the contract for the Health Maintenance Organizations (HMOs) expires June 30, 2000 and a selection advisory committee has been formed to review proposed HMOs for the period beginning July 1, 2000.

## ***Capital Construction Program***

### ▪ **Capital Construction Program**

**\$27.8 million**

*An amount of \$27.8 million is included for County Paydown construction in FY 2001 and is directed to the most critical projects. Details of the major projects are summarized in the following bullets.*



## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

### ▪ **County Maintenance Projects**

**\$4.4 million**

In FY 2001, funding in the amount of \$4,440,000 will continue to provide a consistent level of maintenance funds to address priority requirements at County facilities. Of this total, an amount of \$3.46 million will provide general maintenance funds including: carpet replacement (\$800,000), HVAC/electrical replacement (\$1,250,000), roof repair and waterproofing (\$410,000), parking lot resurfacing (\$500,000), and fire alarm replacement (\$150,000). The County maintenance budget also includes funding for miscellaneous building repairs or ongoing requirements throughout the fiscal year (\$350,000). These miscellaneous requirements include but are not limited to remodeling, reorganization of office space, vandalism removal, plumbing repairs, painting, and other emergency repairs. In addition, \$200,000 is included for recurring maintenance of capital improvements associated with the Commercial Revitalization Program, \$600,000 for the replacement of elevators at the Massey Building, \$100,000 for Americans with Disabilities Act compliance at County facilities and \$80,000 for the generator replacement program.

### ▪ **Park Maintenance Projects**

**\$2.0 million**

FY 2001 funding in the amount of \$1,975,000 has been included for Park maintenance at non-revenue supported Park facilities. This funding level includes: general park maintenance or major non-recurring repairs/replacements and improvements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment (\$605,000); grounds maintenance (\$800,000); and minor routine preventive maintenance (\$470,000). These routine repairs include: the replacement of broken windows and doors, equipment repairs, and the scheduled inspection of HVAC, security, and fire alarm systems. In addition, funding of \$100,000 is included to continue the implementation of ADA compliance at Park facilities.

### ▪ **Athletic Field Maintenance and Development**

**\$2.1 million**

FY 2001 funding in the amount of \$2,077,612 has been included for athletic field maintenance. In recent years, athletic field maintenance has been identified as a critical need. An effort has been made to provide continuous maintenance to maintain quality athletic fields at acceptable standards. Maintenance of athletic fields includes field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. These maintenance efforts will improve safety standards, improve playing conditions, and increase user satisfaction. Specific funding levels in FY 2001 include:

- Funding of \$100,000 is included to continue the replacement and upgrading of Fairfax County Public Schools boys' baseball field lighting systems used by numerous County organizations. FY 2001 funding provides for lighting improvements for varsity baseball fields at Mount Vernon and Oakton high schools. This effort is being coordinated by the Department of Community and Recreation Services.
- Funding of \$100,000 is included to continue adding lights on Fairfax County Public Schools athletic fields used for girls' softball. Staff from the Department of Community and Recreation Services have been working with representatives from Fairfax Athletic Inequities Reform (FAIR) and coordinating with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements. FY 2001 funding provides for lighting improvements on junior varsity softball fields at Edison and Madison high schools. This effort is being coordinated by the Department of Community and Recreation Services.
- Funding of \$200,000 associated with the Girls' Fast Pitch Softball Action Plan is included in FY 2001. This Plan establishes a separate annual recurring fund in the amount of \$200,000 a year for five years in an effort to spread the costs for small project maintenance and improvements to various girls' fast pitch softball fields throughout the County as requested by Fairfax Athletic Inequities Reform (FAIR). These fields include both Fairfax County Public Schools and County/Parks fields. FY 2001 represents the third year of the five-year program. This effort is being coordinated by the Department of Community and Recreation Services.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

- On July 1, 1999, the County announced the establishment of the Field Improvement and Maintenance Program for Fairfax County Public Schools athletic fields. This program allows interested organizations to submit project proposals for field maintenance (i.e., aeration, mowing, equipment repair, safety concerns) or improvements (i.e., new field development, grading, sodding, erosion control, irrigation, lighting) to the Athletic Council. Included in some project proposals are matching fund components. Organizations can provide funds to match or exceed the County's maximum contribution of \$20,000 per project. Organizations that submit proposals without a matching fund component can receive up to \$10,000 per project. Over 118 project proposals were received in FY 2000. Based on continued positive response from County organizations, FY 2001 funding includes \$400,000 for athletic field maintenance matching funds and \$400,000 for athletic field maintenance non-matching funds to continue to develop and maintain prioritized athletic field projects. This effort is being coordinated by the Department of Community and Recreation Services.
- Funding of \$877,612 is included to support general maintenance at designated Fairfax County Public Schools athletic fields. This maintenance effort includes consistent mowing frequency of 28 times per year at designated school sites and provides for aeration and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among all athletic fields, improve playing conditions and safety standards, and increase user satisfaction. This effort is being managed by the Park Authority; however, all field maintenance will be coordinated between the Park Authority and the Department of Community and Recreation Services.

▪ **Forensics Facility** **\$4.0 million**

An amount of \$4,000,000 has been included for a new Forensics Facility for the Police Department. The Forensics Facility will include technical and forensic units such as the Crime Scene Section, NOVARIS, and the Computer Forensic Unit. In FY 2000 initial funding of \$1,500,000 was provided for land acquisition and design. FY 2001 funding has been provided for construction costs to complete the facility.

▪ **Land Acquisition Reserve** **\$2.0 million**

FY 2001 funding in the amount of \$2,000,000 provides monies earmarked for the acquisition of land or open space preservation for future County facilities and capital projects. Without this reserve, the County may find it difficult to submit competitive bids or take advantage of opportunities to acquire available land or open space in the current market.

▪ **Commercialization Revitalization/Blight Abatement Program** **\$1.5 million**

FY 2001 funding of \$1,500,000 has been provided for the continuation of commercial revitalization efforts and the Housing Assistance Program. Funding of \$1,150,000 has been included to address current program needs in the following revitalization areas: Richmond Highway/Kings Crossing predevelopment, Route 1 Façade Improvement, Gallows Road Streetscape, and Commerce Street predevelopment, as well as staffing and other efforts associated with revitalization projects. The Spot Blight Abatement Program is funded in the amount of \$150,000 for initial demolition services on blighted properties until appropriate costs can be determined. In addition, an amount of \$200,000 is included for rehabilitation and renovations at the following Housing projects: Mondloch II, McLean Hills, Chatham Town, and Lincolnia.

▪ **Braddock District Supervisor's Office** **\$1.3 million**

FY 2001 funding in the amount of \$1,300,000 will provide for construction and relocation of the Braddock District Supervisor's office from the current location at the Chapel Square Center to the Kings Park Library. Due to the Fairfax County Public Schools' desire to reacquire office space at the Chapel Square Center, the Braddock District Supervisor's office will be co-located with the Kings Park Library. It should be noted that \$200,000 was funded in FY 2000 for the design phase of this project, and the new office is scheduled to open in November 2001.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

▪ **Countywide Storm Drainage Projects** **\$1.0 million**

Funding of \$1,000,000 has been included in FY 2001 for storm drainage projects throughout the County. The Department of Public Works and Environmental Services will conduct a comprehensive review of all County storm drainage projects and return to the Board of Supervisors with recommended allocations for priority projects.

▪ **Countywide Walkways (Trails and Sidewalks)** **\$1.0 million**

Funding of \$1,000,000 has been included in FY 2001 for walkways throughout the county. The Department of Public Works and Environmental Services will conduct a comprehensive review of all County trail and sidewalk projects and return to the Board of Supervisors with recommended allocations for priority projects.

▪ **Cross County Trail** **\$0.3 million**

An amount of \$300,000 has been included in FY 2001 to begin land acquisition and construction of a Cross County Trail. The trail will travel a 31.5 mile route from Great Falls Park to Alban Road and includes 26.7 miles of existing trail and 4.8 miles of trail to be developed.

▪ **Streetlights** **\$1.0 million**

The Citizen Petition Street Light Program, providing residential lighting at locations justified and desired by residents, was re-established in FY 2000. FY 2001 funding of \$1,000,000 is expected to support 50 petition requests and approximately 550 streetlights. Approved locations are determined in consultation with the Fairfax County Police Department, based on nighttime crime rates and traffic safety. Street light petitions must meet pre-approved criteria and are presented annually to the Board of Supervisors for approval.

▪ **Dam Site Inspections and Improvements** **\$0.8 million**

Total FY 2001 funding in the amount of \$759,500 is included for conducting inspections, monitoring, and repairing dams and emergency spillways. This level of funding includes \$5,000 for required inspections at five County-owned dams, \$4,500 for monitoring internal drainage problems with dam embankments, and \$750,000 to initiate subsurface investigations, design and obtain easements, and implement required repairs at priority facilities.

▪ **South County Animal Shelter** **\$0.5 million**

Funding of \$500,000 has been included for land acquisition costs associated with a new South County Animal Shelter that will serve an area of over 83 square miles with approximately 190,000 citizens in the southern part of Fairfax County. This facility will also serve as an additional location for the sale of dog licenses, help institute reduced-cost rabies clinics in the South County area, and help reduce the current volume of animals in the existing shelter.

▪ **General District Court Reconfiguration** **\$0.3 million**

Funding in the amount of \$345,000 has been provided for the reconfiguration of several sections within the General District Court. Reconfiguration will encompass the Criminal, Civil, and Small Claims Courts and the Judges' Chambers Reception area at the Judicial Center. The existing arrangement and furniture constraints can no longer accommodate workload demands on these branches of the General District Court and threatens to displace witnesses and Commonwealth's Attorneys. Since 1982, the Fairfax County General District Court's caseload has increased by 83 percent, and staffing has increased 236 percent in an effort to meet additional caseload requirements. Additionally, legislation enacted in 1985 requires the General District Court to retain court records for a period of ten years. The new configuration will allow for more efficient task performance and use of space. These modifications cannot wait for the building of the new Court House.

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

- **VDOT Sidewalk Repair/Replacement**

**\$0.3 million**

Funding of \$300,000 has been included for a new Virginia Department of Transportation (VDOT) participation project for sidewalk repair and replacement. VDOT will conduct repair and replacement of County maintained sidewalks and will be reimbursed by the County, subject to an agreement approved by the Board of Supervisors. County costs should be minimized based on the ability to implement multiple VDOT sidewalk construction contracts.

- **Circuit Court Reconfiguration**

**\$0.3 million**

Funding in the amount of \$294,000 is also provided for the reconfiguration of the Land Records Division of the Circuit Court. Reconfiguration is necessary to accommodate the new automated system of converting hard copy documents to microfilm and to address the needs of a growing department. The existing arrangement can no longer accommodate increased workload demands. Reconfiguration will provide more efficient use of space and for the installation of 65 workstations, equipped with personal computers, for public and staff use. These modifications cannot wait for the building of the new Court House.

- **Feasibility and Design Studies at Several County Libraries**

**\$0.2 million**

General Fund monies of \$240,000 have been included in FY 2001 for preliminary design to establish the scope required to renovate four library facilities due to the age of the structures and/or the increased demand for services at the sites. Funding will provide for an assessment of the physical infrastructure requirements including HVAC, carpet, electrical and roof replacement, and requirements necessitated by current building codes and standards at the following libraries: Thomas Jefferson, Richard Byrd, Martha Washington, and Dolley Madison. Any major expansions to the buildings beyond the funding level estimated in the FY 2000 Capital Improvement Program (CIP) will be deferred for consideration in a future bond referendum. Funding for preliminary design studies is consistent with the FY 2000 – FY 2004 Capital Improvement Program (With Future Years to 2007).

### ***Bond-Funded Projects***

- **Bond-Funded Projects**

**\$212.2 million**

In FY 2001, an amount of \$212,222,454 is included in General Obligation bond funding. Of this amount \$130,000,000 is budgeted in Fund 390, Public School Construction and \$13,930,929 has been included in Fund 309, Metro Operations and Construction. Other FY 2001 Bond-Funded Projects include: Library Land Acquisition Reserve, Transportation Advisory Commission (TAC) Spot Improvement Projects, Various Storm Drainage Projects, Judicial Center Parking Structure, West Springfield, Mount Vernon and Sully District Police Stations, and Commercial Revitalization Program Projects.

### ***Tax Rate and Fee Adjustments***

With the exception of the adjustments noted below, there are no changes in tax rates included as part of the FY 2001 Adopted Budget Plan. Among the tax rates remaining at their respective FY 2000 levels are Real Estate and Personal Property taxes. The following tax rates are amended in FY 2001:

- **Business, Professional, and Occupational Licenses (BPOL) – Electric Companies**

The 1999 session of the Virginia General Assembly enacted legislation that will deregulate the sale of electricity. The 2000 General Assembly approved amendments to this legislation that will impact local taxation. Based on the

## ***FY 2001 Adopted Budget Plan: Overview Volume***

---

amendments, the County can expect to change its Business Professional and Occupational License (BPOL) tax rate levied on electric companies from 24 cents to 50 cents per \$100 of gross receipts in order to permit the County to achieve the full revenue benefit of Statewide deregulation. Without this rate adjustment, effective January 1, 2001, the difference between the County's 24-cent rate and the 50-cent rate would be retained by the Commonwealth of Virginia. It should be noted that consumers and electric utility companies will not be paying higher taxes due to this change because the 50-cent rate is incorporated in electric utility rates already being paid. In addition, the amendments eliminate the Business Professional and Occupational License (BPOL) tax on the gross receipts of electric companies and replace it with a consumer consumption tax based on kilowatt-hour (kWh) usage as of January 1, 2001. This change is expected to be revenue neutral.

Meanwhile, please note that the County ordinance amendment that will be needed for the kWh consumption tax will depend upon information that must be provided to the County by the electric utility companies no later than August 1, 2000. Consequently, the Board of Supervisors can anticipate a proposed ordinance amendment by October 2000.

### **▪ Sewer Service Rate and Availability Charge Increases**

Based on current estimates of existing and projected requirements, the Sewer Service Charge will increase from \$2.70 to \$2.81 per 1,000 gallons of water consumption in FY 2001. The Sewer Availability Fees will also increase from \$4,621 to \$4,898 for each new home constructed during FY 2001. The FY 2001 Sewer Service Charge rate and the Availability Fee rates are based on increased costs associated with capital project construction, system operation and maintenance, debt service, and upgrades to more effectively reduce nitrogen discharge from wastewater treatment plants in order to meet new, more stringent nitrogen discharge limitations. The program will also utilize sewer fund balances to partially offset these higher costs. These rate increases are also based on the recommendations of the Department of Public Works and Environmental Services, as noted in their analysis presented in the Forecasted Financial Statement for July 1, 1999 through June 30, 2003.

### **▪ Solid Waste Landfill Ash Disposal Rate Decrease of \$2.50 per ton from \$14.00 to \$11.50 per ton**

Operational requirements for Fund 114, I-95 Refuse Disposal, includes securing sufficient funding to maintain efficient disposal operations. Funds are also necessary to support various capital projects in order to meet closure requirements stipulated by local, State and Federal mandates. Revenue for operations is derived primarily from disposal charges paid by participating jurisdictions including Fairfax County through Fund 110, Refuse Disposal, and the Energy Resource Recovery Facility through Fund 112. The landfill fee, as reviewed by the I-95 Technical Review Committee, will be decreased from the current rate of \$14.00 to \$11.50 per ton beginning in FY 2001 (July 1, 2000).

### **▪ Discounted Solid Waste Disposal Rate for Commercial Haulers**

In FY 2001, the County's basic solid waste disposal fee will remain \$45 per ton. However, a discount fee of \$34 per ton, a \$2 decrease per ton from the FY 2000 rate of \$36, will be implemented for all commercial haulers who contract with the County to deliver their waste tonnages to the County disposal facilities.

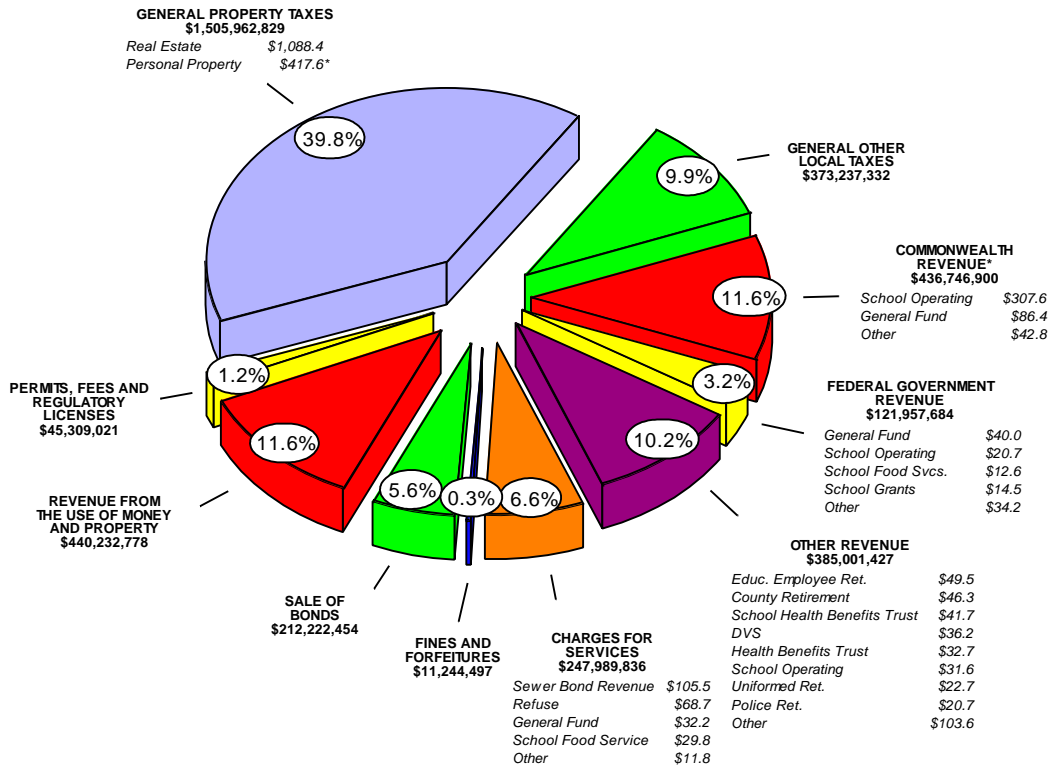
### **▪ Countywide Special Tax for Gypsy Moth/Cankerworm Infestations**

The Forest Integrated Pest Management Program (formerly the Gypsy Moth Suppression Program) is funded by a Countywide tax levy. Due to the cyclical nature of gypsy moth and cankerworm populations, no tax levy has been necessary since FY 1997. However, early indications are that gypsy moth and cankerworm populations may be higher in FY 2001 than in previous years. Therefore, it will be necessary to levy a tax in FY 2001 of \$0.00096 per \$100 of assessed value, or an annual average of \$1.98 per home, to apply the necessary gypsy moth and cankerworm pest treatment. If additional treatment is required, these needs can be addressed from Fund Balance, based on the recommended funding level and proposed tax levy. It should be noted that legislation to expand Fund 116, Forest Integrated Pest Management Program, to include cankerworms has been approved by the State.

## FY 2001 Adopted Budget Plan: Overview Volume

### TOTAL FY 2001 REVENUE ALL FUNDS

(subcategories in millions)

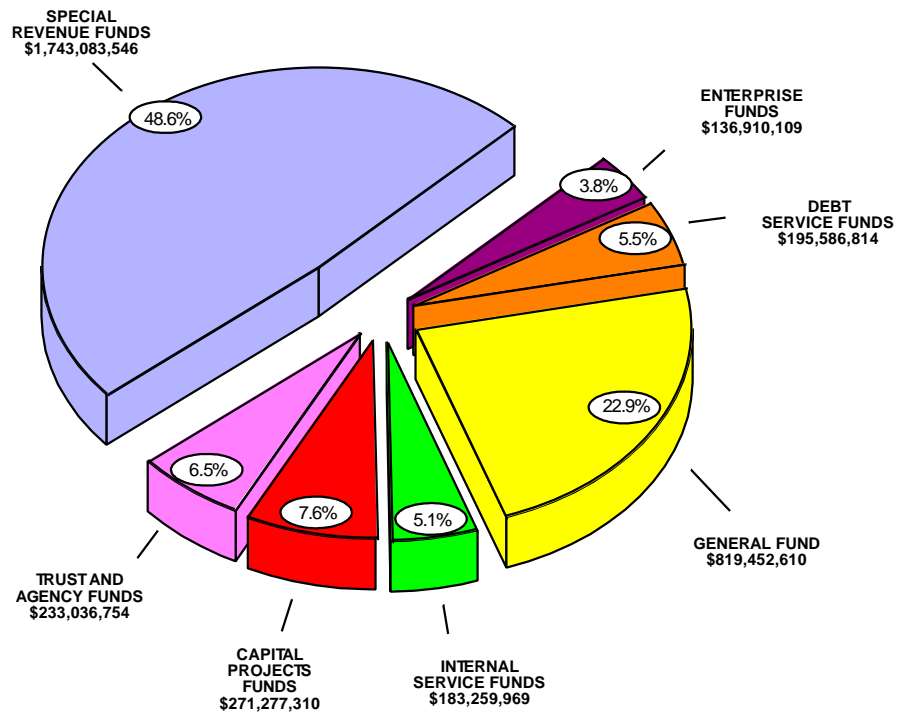


**TOTAL REVENUE = \$3,779,904,758**

\* For presentation purposes, Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

## **TOTAL FY 2001 EXPENDITURES ALL FUNDS**

(subcategories in millions)



**TOTAL EXPENDITURES = \$3,582,607,112**